

Cardozo High School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	SHS Reg	
Enrollment			Notes		
Total Student Enrollment	602			Total enrollment for entire school	
Special Education	176				
ELL	133				
F&R Lunch	481				
SY 10-11 Allocation			Notes		
Local Funding			\$4,486,759	Funding generated through a combination of core positions and student enrollment	
Special Education			\$1,347,132	Required teachers and Aides to meet student needs	
ELL			\$672,208	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$6,506,099		
Title I - EAZ			\$246,990	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$4,580		
Title II - Professional Development			\$16,325		
Subtotal, Federal Funds			\$267,894		
Total Allocation			\$6,773,994	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1		\$138,710		
Special Education Coordinator	1	0	\$99,984		
Art Teacher	0	0	\$0		
Music Teacher	0	0	\$0		
Physical Education Teacher	0	0	\$0		
Special Education Teacher	12		\$1,008,312		
Bilingual Education Teacher	7	0	\$588,182		
Media Specialist/Librarian	1	0	\$84,026		
Social Worker/Counselor	3	0	\$252,078		
Bilingual Education Counselor	1		\$84,026		
Literacy Developer	1		\$84,026		
Numeracy Developer	1		\$84,026		
Custodial Foreman	2		\$187,598		
Pre-K & K Paraprofessional		0	\$0		
Bilingual Education Paraprofessional		0	\$0		
Substitutes			\$16,000		
Total Core Funding			\$2,626,968	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$4,147,026	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	2.0				
Speech Language Pathologist - Central	0.6				
Occupational Therapist	0.2				
Physical Therapist	0.0				

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		233			
10		130			
11		117			
12		113			
UN		9			
Grand Total		602			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		34			
PreK-12: ELP Levels II - IV		99			
Grand Total		133			